

Program H: Auxiliary Program

Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:3921.2; ; R.S. 17:10-1-10.3; R.S. 36:651

Program Description

The mission of the Auxiliary Account is to ensure that extra curricular outlets such as the Student Snack Bar Center and field trips are available to the student population.

The goal of the Auxiliary Account is to provide funding for the daily operation of the Student Snack bar and other auxiliary activities such as field trips.

The Student Activity Center operates a small snack bar during after-school hours. In addition, the Auxiliary Account funds immersion activities (field trips) for hearing impaired students to interact with their hearing peers.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	497,266	0	0	0	0	0
Fees & Self-gen. Revenues	91,219	133,982	133,982	133,982	233,982	100,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$588,485	\$133,982	\$133,982	\$133,982	\$233,982	\$100,000
EXPENDITURES & REQUEST:						
Salaries	\$148,606	\$105,799	\$0	\$0	\$0	\$0
Other Compensation	30,408	0	0	0	0	0
Related Benefits	31,233	28,183	0	0	0	0
Total Operating Expenses	317,899	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	18,156	0	133,982	133,982	233,982	100,000
Total Acq. & Major Repairs	42,183	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$588,485	\$133,982	\$133,982	\$133,982	\$233,982	\$100,000
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	8	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	8	0	0	0	0	0

SOURCE OF FUNDING

This account includes the Education Copy Center and the Bunkie Youth Center and is funded with Interagency Transfers and Self-generated Revenues. The Education Copy Center derives it's revenues from fees charged for services. These fees cover the cost of paper, maintenance on copiers and presses, replacement equipment and rentals. The source of revenues for the Bunkie Youth Center includes fees assessed those groups who use the facilities.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$133,982	0	ACT 13 FISCAL YEAR 2002-2003
\$0	\$133,982	0	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$100,000	0	Other Adjustments - increases authority for Bunkie Youth Center
\$0	\$233,982	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$233,982	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$233,982	0	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services for FY2003-2004.

\$0 **TOTAL PROFESSIONAL SERVICES**

OTHER CHARGES

\$233,982 Wages, related benefits and operational costs of the Bunkie Youth Center

\$233,982 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers for Fiscal Year 2003-2004.

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$233,982 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for Acquisitions and Major Repairs for FY2003-2004.

\$0 **TOTAL ACQUISITIONS AND MAJOR REPAIRS**